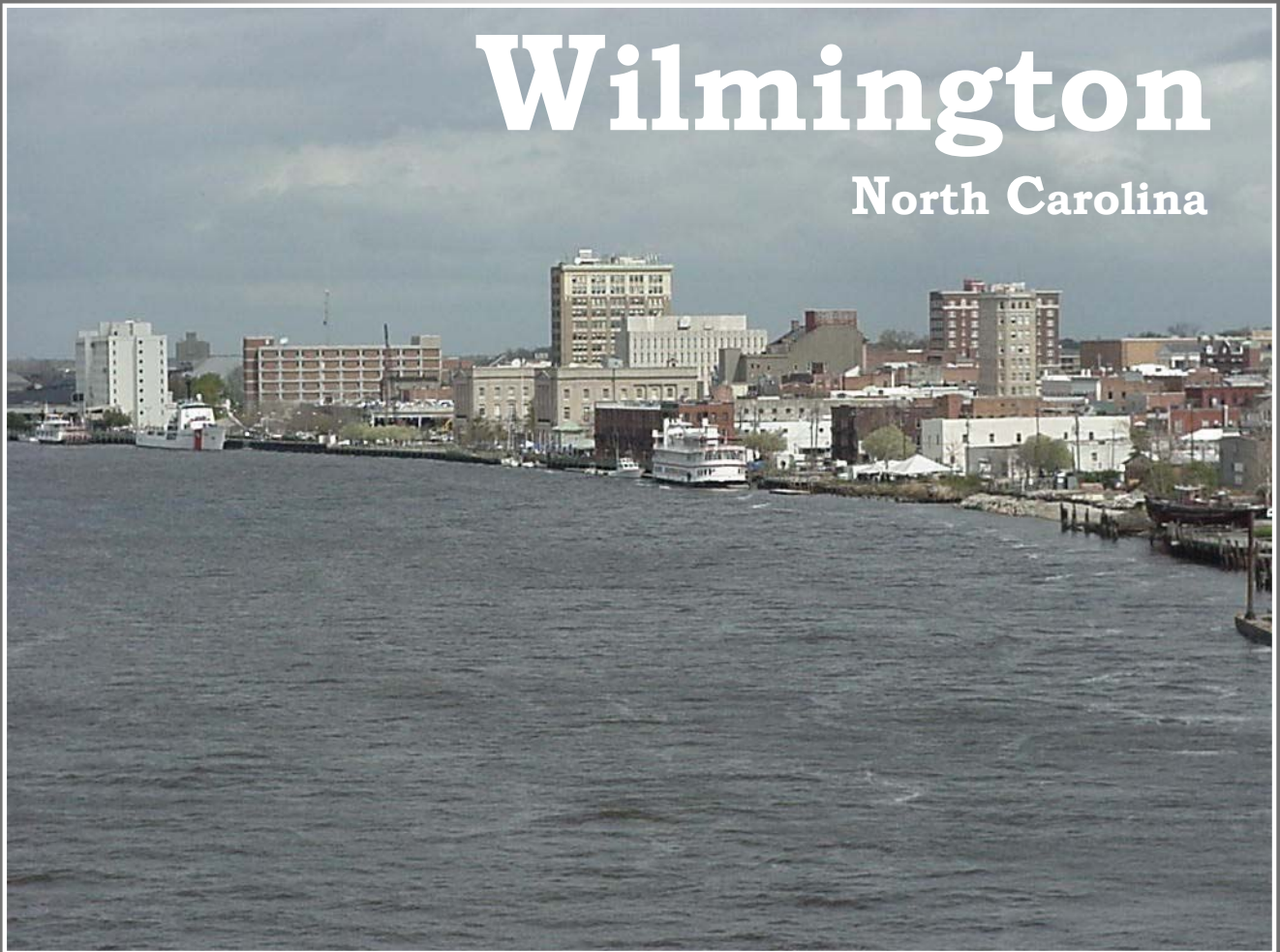


Strategic Plan

Bounded by water on two sides—the Intra-Coastal Waterway to the east and the Cape Fear River to the west—along with its close proximity to the Atlantic Ocean, Wilmington is the largest City in the southeast corner of the State. The City takes pride in its rich historical heritage and welcomes new cultures to contribute to its ongoing history. Inside this report, the City outlines its strategic plan to continue Wilmington's vibrancy and growth.



The City Of Wilmington North Carolina



Multi-Year Plan: FY05-06 through FY07-08



Strategic Vision

The City's strategic planning process begins with an assessment of our community and its needs, as well as a review of the City's mission and core values. Information is then presented to the City Council for them to make well informed decisions on the future direction of the City. Focus areas are identified by City Council. These are then translated into a working strategic plan by City staff for Council's adoption. These focus areas will drive the strategic direction and City resources for up to the next three fiscal years.

The focus areas chosen by City Council are (1) Vibrant Economy, (2) Transportation Systems, (3) Community Safety, and (4) Vibrant Neighborhoods. As many of these focus areas remain constant, the City strategic approach continues to evolve over time depending upon the ever changing demands of the City.

Preamble

To ensure accountability of both our elected officials and City staff, we present the following document which translates our mission into an action plan. The City is results driven and focuses resources (i.e. competitive wages for staff, appropriate operating budget, and CIP) in providing the most efficient services to our citizens. We must maintain a highly trained, customer-focused organization that utilizes technology to facilitate more efficient service delivery. It is also important to note that public and private partnerships are of paramount importance in helping to achieve our strategic vision.

Multi-Year Plan FY05-06 FY07-08

Mission:

To provide quality services which enhance the safety, livability, and prosperity of our community.

Core Values:

Service: We provide quality service to the community, and customer satisfaction to those being served.

Professionalism: Policies and regulations will be implemented with efficiency and impartiality.

Respect: Every human being has value and will be treated with dignity and respect.

Integrity: Public employees will set the highest example of honesty and integrity in the performance of their duties.

Safety: In this workplace safety is an operational priority shared by management, supervisors, and employees.

The City of Wilmington

Focus Area: Vibrant Economy

In order to be successful, the City recognizes the challenges of creating a vibrant, competitive economic climate, safeguarding the surrounding environment, and using public investment as leverage in meeting the needs of our diverse, growing population.

Great efforts are made to maintain this balance by promoting the City of Wilmington as a place to (1) live, (2) build a business, (3) visit, and (4) enjoy. The City works closely with local colleges, both the University of North Carolina at Wilmington and Cape Fear Community College, to ensure the City offers diverse educational experiences. The City seeks to cultivate downtown as a central business district by continuously working with existing and new businesses. Targeted incentives are focused on film, ports, technology, medical, research, and tourism industries.

Action Plan: Vibrant Economy

Goal(s)	Objective(s)	Supporting Measure(s)††
A Diversify Economy: Promote opportunities that: support creation of more diverse high paying jobs; maximize the use of available land; and diversify tax base to lessen our reliance on residential property taxes	<i>1 Implement an economic development incentive program that targets key sectors of the community with an emphasis on job recruitment and retention</i>	a # of Class A Office space provided through economic development incentive grants and other incentive programs b # of new jobs created that exceed the average NHC wage c Annual Economic Incentives/Job creation budget d # of loan applications received
	<i>2 Promote Wilmington as a place to live through creative marketing and branding efforts</i>	a Annual amount of funding to programs supporting efforts
	<i>3 Enhance existing partnerships with both economic development and arts and cultural organizations</i>	a # of new businesses influenced to locate to the City b \$ for festival support and special project requests c # of film permits reviewed for street closings
	<i>4 Develop public/private/non-profit partnerships where possible</i>	a # of contacts with targeted industries per study
	<i>5 Require pro forma and return on investment (ROI) data from all organizations receiving City funding</i>	a % of ROI of publicly leveraged funds b ROI and Economic impact studies for projects that request City funding
	<i>1 Enhance existing infrastructure through repairs, upgrades, and replacements</i>	a # of new water services installed annually b # of wastewater service lines cleaned annually c # of ADA ramps installed annually d # of pothole repairs responded to by City crews e # of lane miles resurfaced by City crews f % of FY 2005-06 capital improvements program devoted to infrastructure improvements † g % operating budget to park maintenance
	<i>2 Enhance quality of life infrastructure (i.e. parks, recreation, and culture)</i>	a % increase of national average for # of recreation facilities per person b % increase of FY 2005-06 capital improvements program devoted annually to parks and recreation †
	<i>3 Implement Corridor Plans</i>	a % increase of FY 2005-06 capital improvements program devoted annually to corridor improvements † b Implement 90% of plan's annually scheduled item
	<i>4 Meet level of service standard in Future Land Use Plan</i>	a % of improvement in making plan's recommended level of service
	<i>1 Implement all long-range plans according to identified schedules</i>	a % of long-range plan implementation items on schedule for the fiscal year
B Provide Adequate Infrastructure: Provide appropriate local and regional infrastructure to support desired growth	<i>2 Adopt and implement long-term capital plans</i>	a % of capital improvements plan to annual budget †
	<i>3 Set appropriate user charges to assure long-term health of enterprise systems</i>	a % of the cost of recovered by enterprises funds b Average % of enterprise funds budget devoted to user fees
	<i>4 Implement Economic Development Master Plan strategies</i>	a Adoption of Economic Master Plan
		b 80% of Economic Development Master Plan started or implemented over 3 year period
C Plan for growth: Proactively plan for growth through long-term land use plans to emphasize efficient development patterns that minimize infrastructure costs		

*Note: Italic objectives indicate those carried over from previous Strategic Plan.

† City of Wilmington's Capital Improvements Plan is a five year plan (FY 2006-10) which is reviewed annually and may be changed dependent upon the needs and challenges faced by the City.

†† The City Council adopted the goals and objectives which will remain constant during FY 2005-06 through FY 2007-08; however, individual measures will be modified as tools are refined or resources warrant.

Focus Area: Transportation Systems

Water boundaries on two sides create challenging circumstances for transportation into and out of the City. It is imperative the City ensures that transportation systems operate as efficiently, effectively, and safely as possible to maintain our community's character and economic competitiveness.

The City will provide a safe, convenient, and efficient motorized and non-motorized transportation network capable of providing access and effective mobility to all residents, workers and visitors to the City of Wilmington. The City will provide a balanced transportation system that meets the needs of all of its citizens, whether they are traveling by private automobile, bicycle, public transportation, other conveyance or on foot. The City will strive to promote accessibility and mobility throughout so that the full range of services and amenities are available to all in the City. Effective transportation planning will promote community mobility and accessibility, improve safety for our traveling public, promote commerce, and help maintain our quality of life.

Action Plan: Transportation Systems

Goal(s)	Objective(s)	Supporting Measure(s)††
A <i>Optimize existing system:</i> Minimize life-cycle costs of existing infrastructure and ensure optimum operations of the various systems. Ensure transportation systems in the City remain safe for all users.	1 Provide efficient signal operations through coordination, timing, design, maintenance, and incident management	a Maximize mobility along major thoroughfares through the # of corridors studied for signal optimization b % of signal repair calls responded to within 1 hour c Reduce aggregate number of collisions at 10 high accident intersections below previous year
	2 Coordinate with the N.C. Department of Transportation to enhance the appearance and operation of existing state facilities	a # of projects completed on schedule
	3 Promote interconnectivity of existing and proposed streets, and between commercial properties	a Identify opportunities for interconnectivity thru plan review process b # of interconnections made between properties fronting major thoroughfares c # of additional connects approved through Land Use decisions
B <i>Plan for future systems:</i> Improve the transportation systems for residents and businesses, as well as for expected growth in the City	1 Develop a sidewalk construction plan that closes gaps in the existing network and offers safe alternatives to motorized travel	a Reduce # of cyclist and pedestrian crashes below previous year b % of FY 2005-06 capital program funding devoted to sidewalk rehabilitation † c % of sidewalks that can be repaired with current funding
	3 Encourage new commercial and residential developments to accommodate for non-motorized travel	a # of projects annually that exceed minimum standards for non-motorized or alternative transportation
C <i>Promote alternative forms of transportation:</i> Expand and develop the transportation systems in a way that reduces reliance on automobiles as a means of travel and promotes healthy lifestyles and livable communities	1 Study existing pedestrian/bicycle systems and develop a plan for providing necessary improvements to create well-connected pathways that safely link neighborhoods to destinations and other transportation systems	a # miles of new sidewalk and bike paths built in the City annually implemented as recommended by the Future Land Use Plan b % of new road lane miles that include bikeways
	2 Encourage the use of transportation demand management strategies with public agencies and private employers	a # of new programs that encourage alternative modes of transportation b % change in the # of participants using alternative modes of transportation
	3 Encourage new commercial and residential developments to accommodate for non-motorized travel	a # of projects annually that exceed minimum standards for non-motorized or alternative transportation

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Focus Area: Community Safety

In today's unpredictable world, the challenge of focusing resources to anticipate and react to domestic and economic security threats is critical. The City will endeavor to provide emergency response services with the utmost effectiveness.

In response, partnerships with the community and City have been created and continue to grow in an attempt to combat crime and abate the causes of crime. The City works with outside agencies and resident groups to help provide the most effective services possible to make our community safer.

Emergency response services include law enforcement and crime prevention, fire rescue and fire prevention, code enforcement, emergency preparedness, recreation, and community services. The City believes cooperation between these services is essential to providing timely services to our residents and visitors.

Action Plan: Community Safety

Goal(s)	Objective(s)	Supporting Measure(s)††
A Collaborative Partnerships: Enhance links with State, Federal and local agencies, non-profit agencies, and the corporate community to assure a safe community	<i>1 Improve response time to priority calls</i>	a Police response time to priority calls b Average travel time for fire emergency team to arrive at scene
	2 Work with other law enforcement agencies to address crime issues	a % of Police force assigned to multi-agency task forces
	3 Develop programs and partnerships with like agencies who will address the needs of special populations (i.e. homeless, persons with disabilities, elderly, youth, and low income individuals and families)	a % of outside agency funding devoted to targeted population b Expand Model Block program c % decrease in the gap in shelter beds, transitional or permanent housing for the homeless and disabled
	1 Develop a program to address the problems of panhandling and street persons	a Tri-County Inter-agency Homelessness Council proposed strategies and programs recommended/adopted by the City
		2 Reduce citizen's perception of crime in the City
		a % change in citizen perception of neighborhood safety per citizen survey (conducted every 2 years) b # of citizens completions Citizen Police Academy
		3 Explore initiatives to further engage citizens in City activities
B Citizen Perceptions: Increase citizens' feelings of safety and security throughout all parts of the City including neighborhoods, downtown, and commercial areas	1 Reduce crime in targeted model block areas	a # of Police educational demos requested b # of neighborhood meetings attended annually c Citizen volunteer hours utilized within Police Department
		a # of model block targeted neighborhoods
		b Average % of crime reduction in designated areas c Reduction of code enforcement violations by 10% in targeted areas
		2 Encourage participation in the Citizen/Police Academies
	3 Reduce Part 1 offenses City-wide	a # of academies per year b # of participants per year
		a % change in annual # of Part 1 offenses reported
	4 Decrease total number of motor vehicles (DMV) accidents per 1000 population	a % change in annual # of Part 1 offenses reported
		a # of reportable traffic crashes per 1000 population

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Focus Area: Vibrant Neighborhoods

Vibrant neighborhoods include the proper mix and integration of residential, commercial, recreational areas, and open space to improve the overall quality of life of our City. Our neighborhoods are unique. By being proactive, we can help prevent neighborhood decline, protect property values, promote home ownership, provide affordable housing, build civic pride, promote environmental awareness, enforce property maintenance standards and respond promptly to specific neighborhood concerns.

Action Plan: Vibrant Neighborhoods

Goal(s)	Objective(s)	Supporting Measure(s)††
A <i>Provide Affordable Housing:</i> Promote opportunities for affordable housing including assistance in transitioning persons from subsidized housing	1 Preserve and construct housing and community facilities that will improve neighborhood stability through a variety of programs and partnerships	a % change of housing stock owned by low- and moderate-income families rehabbed or repaired b Annual # of loans granted for homeownership through the HOP, low-interest-rate mortgage program
	2 Address the housing needs of special populations (i.e. homeless, persons with disabilities, and extremely low-income individuals and families)	a Amount of City or CDBG/HOME funds spent per unit or bed for homeless and/or disabled b Increase supply of affordable housing for extremely low-income families by 2007 (<30% of median) c Amount of City or CDBG/HOME funds spent per unit for housing for extremely low-income families/individuals
	3 Develop a plan to increase the affordable housing units constructed or rehabilitated through private sector efforts using incentives and regulatory requirements	a # of community facilities preserved annually to provide services for low- and moderate-income clientele b % of participants attending Home Buyer Education classes who purchase a home within 24 months c # of units constructed annually
B <i>Plan for Assessable Amenities:</i> Ensure all neighborhoods have equal opportunity and access to amenities such as shopping, convenience needs, jobs, transportation, open space, and recreation	1 Prioritize sidewalk construction as outlined in the Land Use Plan	a # of square yards of sidewalks repaired by City crews b % of FY 2005-06 capital program's streets and sidewalks category funding devoted to sidewalk rehabilitation † c # of square feet of new sidewalk construction per year
	2 Develop diverse parks, recreational, and leisure programs friendly to all ages according to long-range plans	a Increase in the # of recreation facilities in operation b Increase in the # of participants utilizing recreation facilities annually c # of participants using Recreation Intervention Outreach Athletic programs d # of programs provided through special services/ recreation programs e % of participants satisfied with special services/ recreation programs
	3 Protect environmental resources by preserving open space as an amenity	a # of new/expanded parks b % of FY 2005-06 capital projects funding devoted to parks and recreation †
C <i>Code Enforcement</i>	4 Develop a citizen/neighborhood participation program for infrastructure improvements	a # of programs designed/modified with citizen input
	1 To enforce City ordinances that provide for a healthy and safe environment for all citizens	a Decrease the # of violations by 5% per 1000 population through education b Increase the # of violations brought into voluntary compliance by 3% c # of signs removed from right of ways in major corridors d # of inspections done annually
	2 Increase the citizen rating as it relates to the quality of code enforcement by 5%	a % change of Citizen Survey rating for code enforcement
D <i>Enhance Beautification Efforts:</i> Develop City programs and neighborhood partnerships to initiate beautification projects including landscaping, historic preservation, neighborhood entrances, open space, and road corridor enhancements	1 Increase Citizen rating of the perception of the quality of public services to our neighborhoods	a % of total complaints for all residential trash collection services, including contracted services b % of compliance with five year National Pollutant Discharge Elimination System permit plan c # of times each public lot is maintained annually d Citizen Survey rating for public service services
	2 Enhance partnerships with non-profits and other agencies to support beautification services	a # of North Carolina Department of Corrections inmates assistance hours devoted to beautification b # of pieces of art displayed in public domain
	3 Implement targeted façade improvement program for downtown, especially in areas such as Castle Street and North Fourth Street	a # of façade upgrades b # of new businesses c # of request for assistance

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